

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<u>Administrative and Other Revenues</u>										
Membership Fees:										
* Member Schools Dues-Current (1)	40100	\$309,000	\$309,000	\$309,000	\$310,200	\$307,200	\$308,400	\$312,400	\$312,400	\$314,200
Member Schools Dues - Advance (1)	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Member Schools Revenue-Post Season	40300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Officials Revenue-Current (1)	40400	\$177,000	\$177,000	\$180,000	\$177,415	\$178,300	\$143,891	\$136,340	\$128,605	\$109,775
<u>Officials Revenue-Advance (1)</u>	<u>40500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Membership Fees		\$486,000	\$486,000	\$489,000	\$487,615	\$485,500	\$452,291	\$448,740	\$441,005	\$423,975
Advertising:										
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Handbook	41100	\$3,000	\$3,000	\$3,000	\$2,365	\$1,880	\$3,225	\$2,560	\$2,650	\$2,080
Adv. Fees Magazine	41200	\$2,000	\$2,000	\$2,000	\$2,800	\$2,100	\$3,050	\$2,600	\$1,800	\$2,050
<u>Adv. Fees Other</u>	<u>41300</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$1,300</u>	<u>\$0</u>	<u>\$1,450</u>	<u>\$1,850</u>	<u>\$1,410</u>	<u>\$10,250</u>
Total Advertising Fees		\$7,000	\$7,000	\$7,000	\$6,465	\$3,980	\$7,725	\$7,010	\$5,860	\$14,380
Video Sales/Rights Fees:										
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Rights Fees Miscellaneous</u>	<u>42400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Video Receipts		\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0
Miscellaneous Revenue										
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advance Officials Clinic Revenue	43450	\$0	\$0	\$0	\$9,450	\$0	\$0	\$0	\$0	\$0
Income From Designate Funds	43800	\$0	\$0	\$0	\$50,000	\$0	\$71,340	\$0	\$0	\$0
* Interest Receipts	43100	\$24,000	\$24,000	\$20,000	\$28,327	\$6,051	\$11,980	\$45,651	\$97,450	\$73,050
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Miscellaneous Receipts	43300	\$3,000	\$3,000	\$3,000	\$739	\$3,307	\$4,261	\$1,979	\$2,673	\$2,571
Other Official Division Revenue	43400	\$0	\$0	\$0	\$0	\$170	\$1,500	\$0	\$5	\$0
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* Rule books, Handbooks, Calendars, Athlete	43500	\$13,000	\$13,000	\$14,000	\$12,368	\$9,915	\$14,978	\$26,025	\$15,882	\$14,532
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$40	\$50	\$100	\$22	\$904	\$86
School/Official Fines/Fees	43700	\$0	\$0	\$0	\$40,805	\$31,568	\$21,560	\$36,649	\$33,391	\$10,770
<u>School Fines - Title IX</u>	<u>43701</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Misc. Receipts		\$40,000	\$40,000	\$37,000	\$141,729	\$51,811	\$125,719	\$110,326	\$150,305	\$101,009
<u>Administrative/Other Expenses</u>										
Administrative Personnel Expenses:										
Administrative Salaries	50100	\$563,000	\$563,000	\$528,000	\$548,985	\$502,699	\$500,568	\$466,968	\$466,363	\$420,118
Employee Health/Life Insurance	50200	\$60,000	\$60,000	\$45,000	\$65,227	\$55,875	\$44,092	\$36,226	\$27,266	\$26,821
Kentucky Retirement System	50300	\$17,400	\$17,400	\$18,400	\$9,790	\$9,922	\$9,509	\$8,465	\$8,035	\$9,462
Ky. Unemployment Ins. Cont.	50400	\$500	\$500	\$500	\$865	\$800	\$838	\$659	\$71	\$343
Medicare Contribution	50500	\$8,000	\$8,000	\$7,700	\$7,505	\$8,314	\$6,858	\$6,351	\$6,213	\$5,702
Social Security Contribution	50600	\$34,500	\$34,500	\$32,800	\$32,092	\$35,550	\$29,324	\$31,773	\$25,948	\$23,897
<u>Teachers Retirement System</u>	<u>50700</u>	<u>\$49,100</u>	<u>\$49,100</u>	<u>\$45,600</u>	<u>\$45,078</u>	<u>\$44,286</u>	<u>\$41,297</u>	<u>\$41,491</u>	<u>\$38,945</u>	<u>\$37,202</u>
Total Administrative Personnel		\$732,500	\$732,500	\$678,000	\$709,542	\$657,446	\$632,486	\$591,933	\$572,841	\$523,545
Other Administrative Expenses:										
Administrative Credit Card Expenses	54200	\$0	\$0	\$0	\$0	\$130	\$777	\$1,213	\$0	\$0
Administrative Staff Travel	54100	\$23,000	\$23,000	\$23,000	\$20,004	\$19,380	\$16,217	\$21,055	\$18,522	\$28,953
Advanced Officials Clinics	55600	\$0	\$0	\$0	\$7,613	\$45	\$0	\$0	\$0	\$0
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$324	\$4,602
Audit Expense	54500	\$10,500	\$10,500	\$9,500	\$10,550	\$10,700	\$10,150	\$10,150	\$9,400	\$9,950
Board of Control Reimbursements and Expenses	54600	\$55,000	\$55,000	\$55,000	\$71,308	\$60,905	\$42,294	\$48,289	\$50,468	\$39,376
Commissions Paid	54700	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$434	\$0	\$0
Commissions Paid - Brick Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commissions Paid - Fund Raising	54710	\$12,000	\$12,000	\$12,000	\$26,925	\$26,388	\$22,483	\$20,010	\$24,582	\$16,428
Contract Services -General	54800	\$25,000	\$25,000	\$25,000	\$17,963	\$15,244	\$15,066	\$17,616	\$18,622	\$12,553

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
Debt Service-Bonded Indebtedness-Interest	51300	\$46,000	\$46,000	\$46,000	\$34,218	\$44,421	\$58,742	\$72,702	\$80,277	\$87,777
Debt Service-Bonded Indebtedness-Principal	51200	\$150,000	\$150,000	\$178,000	\$189,781	\$179,578	\$165,257	\$151,792	\$143,723	\$136,223
Debt Service-Interest Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-LOC and Guarantee Fee/Bond Issue	51100	\$6,000	\$6,000	\$6,000	\$2,300	\$2,300	\$2,300	\$2,300	\$3,300	\$4,213
Debt Service-Principal Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Representation	54900	\$225,000	\$225,000	\$125,000	\$265,550	\$299,514	\$138,502	\$229,272	\$145,411	\$88,668
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$0	\$7,017	\$8,505	\$0	\$0	\$0	\$0
Legal Services-Hearing Officer	55000	\$22,000	\$22,000	\$15,000	\$19,834	\$21,017	\$19,468	\$18,627	\$13,290	\$16,030
Miscellaneous-All Sports Expenses	55100	\$2,000	\$2,000	\$2,000	\$9,192	\$8,095	\$1,190	\$10,586	\$1,824	\$3,494
* National Federation Dues and Programs	55200	\$6,500	\$6,500	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500
New Administrators Workshop Expenses	57420	\$1,000	\$1,000	\$1,000	\$1,160	\$600	\$1,394	\$0	\$0	\$0
NF Interscholastic Officials Association	55300	\$50,000	\$50,000	\$50,000	\$38,130	\$38,270	\$38,110	\$31,380	\$25,280	\$24,936
Office Supplies	55400	\$10,000	\$10,000	\$10,000	\$16,963	\$13,703	\$10,086	\$16,276	\$12,223	\$19,231
Officials Division Expenses	55500	\$6,000	\$6,000	\$6,000	\$11,140	\$9,141	\$9,150	\$7,131	\$6,941	\$8,426
Officials Special Account	58000	\$20,000	\$20,000	\$20,000	\$29,799	\$38,082	\$37,087	\$21,660	\$30,263	\$26,256
Other Administrative Expense	55700	\$12,000	\$12,000	\$12,000	\$17,875	\$15,578	\$13,479	\$10,747	\$8,962	\$7,756
* Other Administrative Staff Expenses	55800	\$4,000	\$4,000	\$12,000	\$3,918	\$19,116	\$22,460	\$15,877	\$6,825	\$11,215
* Postage	55900	\$55,000	\$55,000	\$65,000	\$50,846	\$46,806	\$40,310	\$58,253	\$46,262	\$47,874
* Printing	56000	\$75,000	\$75,000	\$60,000	\$73,945	\$64,932	\$58,788	\$51,623	\$47,496	\$52,943
* Professional Development	56500	\$25,000	\$25,000	\$22,000	\$24,600	\$29,541	\$19,466	\$23,301	\$20,506	\$0
* Purchase of Publications	56100	\$65,000	\$65,000	\$55,000	\$77,692	\$79,062	\$71,258	\$70,051	\$71,554	\$68,428
Rules Clinics	56200	\$9,000	\$9,000	\$9,000	\$8,263	\$10,848	\$7,758	\$8,932	\$6,636	\$7,532
Sports Committee Meetings	56300	\$11,000	\$11,000	\$11,000	\$9,323	\$8,534	\$14,852	\$16,015	\$19,227	\$11,192
* Title IX Education/Audit Expenses	56400	\$45,000	\$45,000	\$48,000	\$50,406	\$31,231	\$34,680	\$89,958	\$90,720	\$100,745
Total Administrative Expense		\$980,000	\$980,000	\$886,500	\$1,101,315	\$1,106,667	\$873,824	\$1,027,750	\$905,138	\$837,301
Physical Plant and Equipment Expenses:										
Custodial Supplies Exp.	52000	\$2,000	\$2,000	\$2,000	\$1,837	\$1,252	\$1,992	\$2,575	\$2,118	\$1,102
* Utilities Exp.	52100	\$35,000	\$35,000	\$34,000	\$42,489	\$41,060	\$30,409	\$45,222	\$41,578	\$32,052
* Telephone Exp.	52200	\$18,000	\$18,000	\$19,000	\$16,387	\$17,519	\$23,136	\$20,821	\$20,753	\$21,638
Contract Services/Physical Plant	52300	\$30,000	\$30,000	\$30,000	\$30,640	\$22,412	\$32,706	\$23,107	\$21,652	\$40,482
Contract Services/Equipment	52400	\$10,000	\$10,000	\$10,000	\$7,968	\$8,604	\$10,407	\$10,881	\$19,970	\$13,806
Computer Hardware/Software	52500	\$18,000	\$18,000	\$18,000	\$16,177	\$13,584	\$6,895	\$22,570	\$23,490	\$25,184
Computer Maintenance/Repair	52900	\$10,000	\$10,000	\$10,000	\$9,530	\$8,904	\$11,112	\$0	\$0	\$0
Equipment Leases/Rental	52600	\$12,000	\$12,000	\$12,000	\$6,132	\$6,701	\$6,496	\$6,457	\$4,920	\$5,986
Equipment Purchase	52700	\$8,000	\$8,000	\$8,000	\$5,811	\$21,953	\$801	\$4,096	\$11,965	\$13,117
Total B/G & Equip. Expenses		\$143,000	\$143,000	\$143,000	\$136,971	\$141,989	\$123,954	\$135,729	\$146,446	\$153,367
Insurance Premiums:										
Property Insurance-Cooper Dr	53000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance-Executive Dr	53100	\$10,000	\$10,000	\$7,000	\$11,930	\$901	\$8,812	\$12,161	\$12,938	\$7,488
* Fidelity Bonds	53200	\$500	\$500	\$300	\$339	\$338	\$0	\$295	\$0	\$280
* Workers Compensation Insurance	53300	\$8,500	\$8,500	\$8,000	\$7,396	\$10,819	\$11,713	\$6,541	\$5,665	\$4,779
BOC Accident Insurance	50800	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
Staff Accident Insurance	50900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* Catastrophic Insurance	53400	\$189,400	\$189,400	\$145,000	\$139,650	\$137,200	\$90,160	\$90,160	\$90,160	\$85,260
Liability Insurance/Staff/Board of Control	53500	\$45,000	\$45,000	\$45,000	\$45,543	\$48,051	\$39,089	\$18,629	\$14,488	\$18,944
* Automobile Insurance	53600	\$5,800	\$5,800	\$3,500	\$5,128	\$5,342	\$4,380	\$43	(\$1,815)	\$3,612
Total Insurance Premiums		\$259,200	\$259,200	\$208,800	\$211,486	\$202,651	\$154,154	\$127,829	\$121,436	\$120,363

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
Special Programs										
KHSAA Dawahares Hall of Fame										
<i>Revenue</i>										
Hall of Fame Banquet Tickets	46120	\$7,000	\$7,000	\$7,000	\$7,090	\$9,500	\$5,810	\$6,205	\$5,580	\$4,955
Hall of Fame Banquet Sponsorships	46110	\$10,000	\$10,000	\$10,000	\$15,363	\$16,875	\$11,045	\$9,700	\$13,990	\$10,950
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$57	\$246	\$15	\$0
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$0	\$16,300	\$0	\$0	\$0	\$0
Hall of Fame Golf	46150	\$5,000	\$5,000	\$5,000	\$14,175	\$9,796	\$7,585	\$12,315	\$10,158	\$8,000
Total Hall of Fame Revenue		\$22,000	\$22,000	\$22,000	\$36,628	\$52,471	\$24,497	\$28,466	\$29,743	\$23,905
<i>Expenses</i>										
Hall of Fame Banquet Expenses	57110	\$17,000	\$17,000	\$17,000	\$43,963	\$43,192	\$23,440	\$24,095	\$23,282	\$22,141
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$0	\$0	\$300	\$260	\$300	\$280
Hall of Fame Golf	57130	\$3,500	\$3,500	\$3,500	\$7,478	\$8,372	\$4,525	\$8,527	\$7,339	\$6,483
Total Hall of Fame Expenses		\$20,700	\$20,700	\$20,700	\$51,441	\$51,564	\$28,265	\$32,882	\$30,921	\$28,904
Net Revenue (Loss)		\$1,300	\$1,300	\$1,300	(\$14,813)	\$907	(\$3,768)	(\$4,416)	(\$1,178)	(\$4,999)
Sportsmanship Program										
<i>Revenue</i>										
Sportsmanship Banquet Proceeds	46210	\$6,000	\$6,000	\$1,500	\$5,000	\$6,946	\$9,318	\$10,500	\$10,250	\$7,500
Sportsmanship Awards Receipts	46220	\$0	\$0	\$0	\$12,000	\$8,000	\$0	\$0	\$0	\$0
Total Sportsmanship Revenue		\$6,000	\$6,000	\$1,500	\$17,000	\$14,946	\$9,318	\$10,500	\$10,250	\$7,500
<i>Expenses</i>										
Sportsmanship Program Awards	57220	\$0	\$0	\$0	\$5,162	\$5,436	\$7,162	\$0	\$0	\$0
Sportsmanship Banquet	57210	\$6,000	\$6,000	\$1,500	\$3,556	\$7,815	\$6,550	\$7,858	\$9,322	\$6,991
Total Sportsmanship Expenses		\$6,000	\$6,000	\$1,500	\$8,718	\$13,251	\$13,712	\$7,858	\$9,322	\$6,991
Net Revenue (Loss)		\$0	\$0	\$0	\$8,282	\$1,696	(\$4,394)	\$2,642	\$928	\$509
Registered Trademark										
<i>Revenue</i>										
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$975	\$1,100	\$0	\$0
Total Merchandising and Licensing Revenue		\$0	\$0	\$0	\$0	\$0	\$975	\$1,100	\$0	\$0
<i>Expenses</i>										
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$0	\$3,149	\$583	\$127	\$1,099	\$1,829	\$645
Total Merchandising and Licensing Expenses		\$0	\$0	\$0	\$3,149	\$583	\$127	\$1,099	\$1,829	\$645
Net Revenue (Loss)		\$0	\$0	\$0	(\$3,149)	(\$583)	\$848	\$1	(\$1,829)	(\$645)
Officials and Other Merchandising										
<i>Revenue</i>										
Sale of Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$1,000	\$703	\$1,277	\$1,224	\$843	\$1,898	\$5,412
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$1,230	\$2,238	\$1,110	\$1,450	\$1,535	\$2,451
Total Merchandising and Licensing Revenue		\$2,000	\$2,000	\$2,000	\$1,933	\$3,515	\$2,334	\$2,293	\$3,433	\$7,863
<i>Expenses</i>										
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$0	\$1,035	\$0	\$0	\$0	\$0
Total Merchandising and Licensing Expenses		\$300	\$300	\$300	\$0	\$1,035	\$0	\$0	\$0	\$0
Net Revenue (Loss)		\$1,700	\$1,700	\$1,700	\$1,933	\$2,480	\$2,334	\$2,293	\$3,433	\$7,863
General Corporate Partner Program										
<i>Revenue</i>										
* Corporate Sponsor Receipts/Internal Contracts	45100	\$140,000	\$140,000	\$100,000	\$140,609	\$128,161	\$179,450	\$165,717	\$169,917	\$170,850
* Corporate Sponsor Receipts-DORNA Project	45150	\$80,000	\$80,000	\$70,000	\$86,000	\$81,824	\$0	\$0	\$0	\$0
* Corporate Sponsor Receipts/External Contracts	45200	\$25,000	\$25,000	\$25,000	\$63,750	\$23,963	\$30,043	\$41,228	\$60,007	\$45,208
Total Corporate Partner Revenue		\$245,000	\$245,000	\$195,000	\$290,359	\$233,948	\$209,493	\$206,945	\$229,924	\$216,058
<i>Expenses</i>										
* Corporate Sponsor Expense-Internal Contracts	59000	\$40,000	\$40,000	\$40,000	\$41,194	\$35,891	\$70,389	\$49,002	\$66,122	\$58,956
* Corporate Sponsor Expenses-DORNA Project	59050	\$60,000	\$60,000	\$15,000	\$76,634	\$26,965	\$0	\$0	\$0	\$0
* Corporate Sponsor Expense-External Contracts	59100	\$25,000	\$25,000	\$0	\$60,616	\$12,127	\$2,478	\$1,508	\$730	\$53
Total Corporate Partner Expenses		\$125,000	\$125,000	\$55,000	\$178,444	\$74,983	\$72,867	\$50,510	\$66,852	\$59,009
Net Revenue (Loss)		\$120,000	\$120,000	\$140,000	\$111,915	\$158,965	\$136,626	\$156,435	\$163,072	\$157,049

<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
Annual Delegate Assembly Meeting									
<i>Revenue</i>									
Registration Charges 46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exhibitors and Sponsors 46420	\$4,000	\$4,000	\$3,000	\$4,200	\$3,850	\$2,900	\$2,600	\$3,200	\$2,800
Total KHSAA Annual Mtg Revenue	\$4,000	\$4,000	\$3,000	\$4,200	\$3,850	\$2,900	\$2,600	\$3,200	\$2,800
<i>Expenses</i>									
Annual Meeting Expenses 57410	\$5,000	\$5,000	\$4,000	\$10,470	\$6,332	\$9,738	\$6,427	\$6,501	\$4,602
Total KHSAA Annual Mtg Expense	\$5,000	\$5,000	\$4,000	\$10,470	\$6,332	\$9,738	\$6,427	\$6,501	\$4,602
Net Revenue (Loss)	(\$1,000)	(\$1,000)	(\$1,000)	(\$6,270)	(\$2,482)	(\$6,838)	(\$3,827)	(\$3,301)	(\$1,802)
Student Leadership Conference / Involvement									
<i>Revenue</i>									
National Conference 46260	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
State Conference 46250	\$5,000	\$5,000	\$5,000	\$5,500	\$0	\$4,517	\$5,300	\$0	\$0
Total KHSAA Leadership Revenue	\$5,000	\$5,000	\$6,500	\$5,500	\$0	\$4,517	\$5,300	\$0	\$0
<i>Expenses</i>									
National Conference 57260	\$0	\$0	\$3,000	\$0	\$1,289	\$7,496	\$9,910	\$2,805	\$0
State Conference 57250	\$5,000	\$5,000	\$5,000	\$5,128	\$3,299	\$11,102	\$19,610	\$0	\$0
Total KHSAA Leadership Expenses	\$5,000	\$5,000	\$8,000	\$5,128	\$4,587	\$18,598	\$29,520	\$2,805	\$0
Net Revenue (Loss)	\$0	\$0	(\$1,500)	\$372	(\$4,587)	(\$14,081)	(\$24,220)	(\$2,805)	\$0
Building Fund (General Fund Component)									
<i>Revenue</i>				\$1,872		(\$12,581)			
Building Fund Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Court of Support Brick Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Bldg Fund Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Building Fund Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted Bldg Fund Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer/Retirement Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Building Fund Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenses</i>									
Museum Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restricted Brick Sales Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Building Fund Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Building Fund Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Revenue (Loss)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
State Championships Games, Meets, Playoffs										
<i>Baseball Tournament Revenue</i>										
Broadcasting	48105	\$0	\$0	\$0	\$600	\$2,280	\$850	\$0	\$200	\$350
General Sponsorship	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48101	\$500	\$500	\$500	\$1,177	\$568	\$1,133	\$549	\$727	\$233
Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48103	\$0	\$0	\$0	\$0	\$150	\$0	\$500	\$0	\$150
Program Sales	48102	\$500	\$500	\$500	\$1,143	\$1,611	\$1,475	\$1,029	\$1,095	\$945
Radio Network	48110	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
* Ticket Receipts	48104	\$55,000	\$55,000	\$39,000	\$69,700	\$51,209	\$37,330	\$16,000	\$18,585	\$18,195
Title Sponsorship	48112	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Videotape Sales</u>	<u>48107</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19</u>	<u>\$0</u>	<u>\$114</u>	<u>\$265</u>	<u>\$86</u>	<u>\$429</u>
Total Baseball Revenue		\$71,000	\$71,000	\$55,000	\$89,639	\$55,818	\$40,902	\$18,343	\$20,693	\$20,302
<i>Baseball Expenses:</i>										
Facility Rental/Contracted Costs/Security	65101	\$0	\$0	\$0	\$1,129	\$0	\$100	\$0	\$1,284	\$332
General Sponsorship Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65102	\$0	\$0	\$0	\$1,033	\$2,349	\$959	\$134	\$547	\$165
Officials Expenses	65103	\$1,500	\$1,500	\$1,500	\$9,607	\$10,028	\$9,731	\$1,013	\$1,296	\$1,389
Photo Expenses	65104	\$300	\$300	\$300	\$181	\$154	\$0	\$200	\$6	\$365
Printing Expenses	65105	\$1,500	\$1,500	\$1,500	\$2,736	\$3,299	\$2,727	\$2,168	\$2,192	\$1,974
Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$320	\$0	\$0	\$0	\$125
Radio Network Expenses	65113	\$0	\$0	\$0	\$6,200	\$1,925	\$0	\$0	\$0	\$0
Semi State Revenue Distribution	65118	\$15,000	\$15,000	\$10,000	\$28,100	\$14,173	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65107	\$16,000	\$16,000	\$16,000	\$16,293	\$17,349	\$16,180	\$5,940	\$6,264	\$4,830
Title Sponsorship Expenses	65116	\$3,000	\$3,000	\$3,000	\$9,675	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65108	\$300	\$300	\$300	\$0	\$1,587	\$1,337	\$498	\$533	\$542
Video Expenses	65115	\$0	\$0	\$0	\$0	\$70	\$380	\$647	\$0	\$0
<u>Workers Expenses</u>	<u>65109</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$1,000</u>	<u>\$4,615</u>	<u>\$1,533</u>	<u>\$2,104</u>	<u>\$350</u>	<u>\$1,946</u>	<u>\$957</u>
Total Baseball Expense		\$40,200	\$40,200	\$33,700	\$79,570	\$52,786	\$33,518	\$10,950	\$14,068	\$10,679
<i>Net Revenue (Loss)</i>		\$30,800	\$30,800	\$21,300	\$10,069	\$3,033	\$7,384	\$7,393	\$6,625	\$9,623
<i>Boys BK Tournament Revenue: (**)</i>										
Broadcast Permits/Telephone Fees	48205	\$16,000	\$16,000	\$16,000	\$13,400	\$12,625	\$12,100	\$13,450	\$11,900	\$16,500
Booth Rental	48211	\$2,000	\$2,000	\$2,000	\$3,375	\$1,250	\$1,800	\$0	\$0	\$0
General Sponsorship	48213	\$0	\$0	\$0	\$3,000	\$16,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48201	\$15,000	\$15,000	\$15,000	\$15,940	\$16,671	\$13,704	\$26,952	\$15,811	\$15,826
Postage Receipts	48208	\$6,000	\$6,000	\$6,000	\$6,211	\$6,052	\$6,222	\$5,996	\$6,208	\$5,660
Program Advertising	48203	\$21,000	\$21,000	\$21,000	\$16,100	\$17,290	\$21,210	\$23,850	\$22,378	\$22,390
Program Sales	48202	\$21,000	\$21,000	\$25,000	\$19,524	\$21,045	\$20,687	\$23,297	\$22,747	\$24,111
Sweet 16 Sponsorships/Club	48209	\$45,000	\$45,000	\$35,000	\$50,010	\$54,200	\$33,850	\$41,835	\$39,850	\$39,850
Sweet 16 Radio Network	48210	\$90,000	\$90,000	\$90,000	\$149,755	\$121,104	\$110,600	\$118,550	\$98,672	\$97,318
* Ticket Receipts	48204	\$1,145,000	\$1,145,000	\$1,065,000	\$1,070,671	\$1,133,878	\$1,050,833	\$967,104	\$989,877	\$998,022
Title Sponsorship	48212	\$180,000	\$180,000	\$140,000	\$188,386	\$154,195	\$0	\$0	\$0	\$0
Video Rights Fees	48206	\$5,000	\$5,000	\$0	\$5,000	\$5,500	\$0	\$0	\$2,000	\$6,300
<u>Videotape Sales</u>	<u>48207</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$103</u>	<u>\$61</u>	<u>\$436</u>	<u>\$2,265</u>	<u>\$492</u>	<u>\$562</u>
Total Boys BK Tournament Revenue		\$1,546,500	\$1,546,500	\$1,415,500	\$1,541,474	\$1,559,870	\$1,281,592	\$1,215,314	\$1,211,920	\$1,226,539
<i>Boys BK Expenses:</i>										
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	(\$1,000)	\$0	\$1,000	\$3,000	\$3,000	\$0
Facility Rental/Contracted Costs/Security	65201	\$170,000	\$170,000	\$170,000	\$175,063	\$178,917	\$171,547	\$156,428	\$149,351	\$146,852
First Aid Expenses	65210	\$2,500	\$2,500	\$2,500	\$3,905	\$3,115	\$0	\$2,680	\$2,604	\$2,480
General Sponsorship Expenses	65217	\$0	\$0	\$0	\$143	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65202	\$10,000	\$10,000	\$10,000	\$11,286	\$14,981	\$12,782	\$19,033	\$17,179	\$11,841
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$25,000	\$25,149	\$27,572	\$25,451	\$24,970	\$25,615	\$27,139
Officials Expenses	65203	\$12,000	\$12,000	\$12,000	\$12,145	\$11,697	\$11,608	\$11,443	\$12,326	\$11,216
Photo Expenses	65204	\$1,500	\$1,500	\$1,500	\$1,415	\$1,450	\$1,375	\$1,429	\$2,169	\$2,405
Printing Expenses	65205	\$36,000	\$36,000	\$36,000	\$43,258	\$38,411	\$35,601	\$37,435	\$34,548	\$34,724
Program Sales Commission	65206	\$5,250	\$5,250	\$6,250	\$4,856	\$5,253	\$5,519	\$6,210	\$6,051	\$6,399
Sweet 16 Sponsor/Club Expenses	65212	\$5,000	\$5,000	\$5,000	\$60	\$4,683	\$5,441	\$6,110	\$6,490	\$4,603
Sweet 16 Radio Network	65213	\$50,000	\$50,000	\$50,000	\$61,629	\$73,570	\$89,345	\$60,651	\$75,547	\$59,658

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$50,000	\$49,151	\$47,953	\$48,536	\$43,435	\$42,915	\$43,720
Title Sponsorship Expenses	65216	\$90,000	\$90,000	\$70,000	\$94,587	\$83,518	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65208	\$2,000	\$2,000	\$2,000	\$2,066	\$5,758	\$2,066	\$2,066	\$2,066	\$2,189
Video Expenses	65215	\$3,000	\$3,000	\$3,000	\$4,626	\$17	\$155	\$5,840	\$2,340	\$6,000
<u>Workers Expenses</u>	<u>65209</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$5,000</u>	<u>\$11,150</u>	<u>\$8,032</u>	<u>\$9,127</u>	<u>\$6,200</u>	<u>\$8,047</u>	<u>\$5,530</u>
Total Boys BK Expenses		\$471,250	\$471,250	\$449,250	\$499,489	\$504,927	\$419,553	\$386,930	\$390,248	\$364,756
<i>Net Revenue (Loss)</i>		<i>\$1,075,250</i>	<i>\$1,075,250</i>	<i>\$966,250</i>	<i>\$1,041,985</i>	<i>\$1,054,944</i>	<i>\$862,039</i>	<i>\$828,384</i>	<i>\$821,672</i>	<i>\$861,783</i>
<i>Girls BK Tournament Revenue: (**)</i>										
Broadcast Permits/Telephone Fees	48305	\$4,000	\$4,000	\$4,000	\$800	\$6,375	\$3,800	\$5,800	\$4,800	\$6,650
Booth Rental	48311	\$0	\$0	\$0	\$375	\$250	\$0	\$0	\$0	\$0
General Sponsorship	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$4,500	\$4,500	\$4,500	\$5,722	\$4,756	\$2,939	\$16,752	\$9,015	\$5,104
Postage Receipts	48308	\$1,000	\$1,000	\$1,000	\$966	\$958	\$950	\$990	\$1,180	\$1,127
Program Advertising	48303	\$5,000	\$5,000	\$5,000	\$4,850	\$5,815	\$6,450	\$7,200	\$7,172	\$9,020
Program Sales	48302	\$5,000	\$5,000	\$6,000	\$4,952	\$5,062	\$4,591	\$6,058	\$6,171	\$6,688
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000	\$11,150	\$1,000
Sweet 16 Radio Network	48310	\$20,000	\$20,000	\$20,000	\$0	\$30,516	\$0	\$0	\$24,620	\$22,523
* Ticket Receipts	48304	\$200,000	\$200,000	\$175,000	\$208,186	\$188,853	\$167,297	\$184,247	\$198,586	\$215,364
Title Sponsorship	48312	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Video Rights Fees	48306	\$5,000	\$5,000	\$0	\$5,000	\$5,500	\$0	\$0	\$0	\$1,575
<u>Videotape Sales</u>	<u>48307</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$186</u>	<u>\$1,185</u>	<u>\$343</u>	<u>\$195</u>
Total Girls BK Tournament Revenue		\$296,000	\$296,000	\$267,000	\$280,851	\$298,085	\$236,213	\$224,232	\$263,037	\$269,246
<i>Girls BK Expenses:</i>										
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000	\$2,000	\$1,000
Facility Rental/Contracted Costs/Security	65301	\$10,000	\$10,000	\$10,000	\$8,087	\$7,943	\$1,550	\$1,825	\$2,450	\$0
First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65317	\$0	\$0	\$0	\$143	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65302	\$500	\$500	\$500	\$9,874	\$7,856	\$5,510	\$19,520	\$15,165	\$7,419
Officials Expenses	65303	\$12,000	\$12,000	\$12,000	\$12,276	\$11,635	\$11,535	\$10,890	\$12,708	\$10,650
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$2,131	\$2,156	\$2,203	\$1,844	\$2,521	\$2,531
Program Sales Commission	65306	\$1,250	\$1,250	\$1,500	\$1,230	\$1,058	\$1,148	\$1,489	\$1,532	\$1,450
Printing Expenses	65305	\$18,000	\$18,000	\$18,000	\$21,933	\$22,245	\$20,623	\$19,076	\$19,413	\$18,923
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$2,788	\$0
Sweet 16 Radio Network	65313	\$15,000	\$15,000	\$15,000	\$9,867	\$22,096	\$15,738	\$14,128	\$12,942	\$28,087
Team Reimbursement Expenses	65307	\$45,000	\$45,000	\$45,000	\$49,546	\$51,378	\$53,566	\$44,775	\$45,600	\$43,770
Title Sponsorship Expenses	65316	\$0	\$0	\$0	\$6,775	\$7,736	\$2,673	\$0	\$0	\$0
Trophies, Medals and Awards	65308	\$2,000	\$2,000	\$2,000	\$2,066	\$5,734	\$2,066	\$2,066	\$2,066	\$2,006
Video Expenses	65315	\$500	\$500	\$500	\$3,140	\$500	\$570	\$5,350	\$7,981	\$6,853
<u>Workers Expenses</u>	<u>65309</u>	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$6,000</u>	<u>\$14,898</u>	<u>\$10,221</u>	<u>\$9,574</u>	<u>\$9,452</u>	<u>\$8,737</u>	<u>\$6,871</u>
Total Girls BK Expenses		\$116,750	\$116,750	\$114,000	\$141,966	\$150,557	\$127,756	\$131,415	\$135,903	\$129,560
<i>Net Revenue (Loss)</i>		<i>\$179,250</i>	<i>\$179,250</i>	<i>\$153,000</i>	<i>\$138,885</i>	<i>\$147,528</i>	<i>\$108,457</i>	<i>\$92,817</i>	<i>\$127,134</i>	<i>\$139,686</i>
<i>Cross Country Meets Revenue</i>										
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$5,000	\$5,000	\$5,000	\$6,416	\$6,282	\$5,992	\$6,280	\$5,117	\$5,508
Program Advertising	48403	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0
Program Sales	48402	\$1,000	\$1,000	\$1,000	\$782	\$1,023	\$1,185	\$1,726	\$1,611	\$1,496
Ticket Receipts	48404	\$21,000	\$21,000	\$20,000	\$22,244	\$28,328	\$21,285	\$20,385	\$17,725	\$18,885
<u>Title Sponsorship</u>	<u>48412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Cross Country Revenue		\$27,000	\$27,000	\$26,000	\$29,442	\$35,783	\$28,462	\$28,391	\$24,453	\$25,889
<i>Cross Country Expenses:</i>										
Facility Rental/Contracted Costs/Security	65401	\$5,000	\$5,000	\$5,000	\$8,397	\$9,278	\$5,095	\$3,729	\$4,210	\$3,892
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$1,500	\$1,500	\$1,500	\$2,959	\$1,207	\$3,183	\$5,143	\$1,079	\$1,949
Officials Expenses	65403	\$1,000	\$1,000	\$1,000	\$479	\$565	\$351	\$442	\$305	\$483
Photo Expenses	65404	\$300	\$300	\$300	\$0	\$137	\$0	\$1	\$0	\$267
Printing Expenses	65405	\$3,000	\$3,000	\$3,000	\$2,271	\$2,187	\$1,736	\$2,342	\$2,872	\$3,626
Program Sales Commissions	65406	\$500	\$500	\$500	\$0	\$300	\$334	\$431	\$0	\$522
Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
Title Sponsorship Expenses	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65408	\$6,200	\$6,200	\$6,200	\$6,178	\$6,188	\$6,181	\$6,126	\$6,151	\$5,756
Video Expense	65415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65409</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$4,462</u>	<u>\$4,098</u>	<u>\$2,908</u>	<u>\$2,460</u>	<u>\$2,922</u>	<u>\$2,659</u>
Total Cross Country Expenses		\$20,500	\$20,500	\$20,500	\$24,747	\$23,960	\$19,788	\$20,674	\$17,539	\$19,154
<i>Net Revenue (Loss)</i>		<i>\$6,500</i>	<i>\$6,500</i>	<i>\$5,500</i>	<i>\$4,695</i>	<i>\$11,823</i>	<i>\$8,674</i>	<i>\$7,717</i>	<i>\$6,914</i>	<i>\$6,735</i>
<i>Football Playoffs Revenue</i>										
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$2,500	\$2,050	\$1,400	\$2,700	\$3,300	\$2,400	\$2,850
General Sponsorship	48613	\$0	\$0	\$0	\$1,075	\$2,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48601	\$1,000	\$1,000	\$1,000	\$2,774	\$2,209	\$2,133	\$1,375	\$1,817	\$592
Postage Receipts	48608	\$500	\$500	\$500	\$786	\$670	\$627	\$585	\$584	\$378
Program Advertising	48603	\$6,000	\$6,000	\$6,000	\$3,750	\$6,330	\$7,290	\$6,700	\$6,410	\$4,890
Program Sales	48602	\$8,000	\$8,000	\$8,000	\$9,457	\$8,815	\$8,992	\$10,035	\$7,824	\$9,362
Radio Network Receipts	48610	\$0	\$0	\$0	\$4,768	\$5,200	\$0	\$0	\$0	\$0
* Ticket Receipts	48604	\$235,000	\$235,000	\$205,000	\$218,818	\$261,378	\$185,551	\$208,866	\$172,024	\$163,643
Title Sponsorship	48612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$5,000	\$5,000	\$1,500	\$5,000	\$0	\$4,500	\$5,750	\$1,700	\$1,750
Videotape Sales	48607	\$500	\$500	\$500	\$587	\$455	\$1,364	\$3,411	\$940	\$3,165
Total Football Playoff Revenue		\$258,500	\$258,500	\$225,000	\$249,065	\$288,457	\$213,157	\$240,022	\$193,699	\$186,630
<i>Football Playoff Expenses:</i>										
Facility Rental/Contracted Costs/Security	65601	\$20,000	\$20,000	\$20,000	\$15,173	\$29,650	\$18,457	\$15,987	\$13,199	\$17,653
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$8,000	\$8,000	\$8,000	\$12,087	\$8,545	\$9,800	\$10,929	\$11,423	\$3,448
Officials Expenses	65603	\$4,000	\$4,000	\$4,000	\$4,611	\$4,432	\$4,175	\$4,003	\$5,013	\$3,443
Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$500	\$478	\$276	\$547	\$457	\$518
Printing Expenses	65605	\$15,000	\$15,000	\$12,000	\$19,304	\$17,361	\$12,980	\$15,373	\$14,139	\$13,288
Program Sales Commission	65606	\$2,000	\$2,000	\$2,000	\$2,417	\$2,193	\$2,225	\$2,493	\$1,937	\$2,306
Radio Network Expenses	65613	\$0	\$0	\$0	\$1,405	\$2,811	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	65607	\$13,000	\$13,000	\$14,000	\$10,397	\$11,400	\$12,958	\$12,280	\$11,435	\$11,955
Title Sponsorship Expenses	65616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$3,000	\$3,000	\$3,000	\$3,062	\$3,220	\$4,569	\$3,690	\$3,687	\$3,139
Video Expenses	65615	\$1,000	\$1,000	\$0	\$1,954	\$920	\$2,900	\$4,829	\$0	\$0
<u>Workers Expenses</u>	<u>65609</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,000</u>	<u>\$9,791</u>	<u>\$8,080</u>	<u>\$7,090</u>	<u>\$7,212</u>	<u>\$6,484</u>	<u>\$5,004</u>
Total FB Playoff Expenses		\$75,500	\$75,500	\$72,000	\$80,702	\$89,089	\$75,430	\$77,343	\$67,774	\$60,754
<i>Net Revenue (Loss)</i>		<i>\$183,000</i>	<i>\$183,000</i>	<i>\$153,000</i>	<i>\$168,363</i>	<i>\$199,368</i>	<i>\$137,727</i>	<i>\$162,679</i>	<i>\$125,925</i>	<i>\$125,876</i>
<i>Boys Golf Tournament Revenue</i>										
General Sponsorship	48713	\$0	\$0	\$0	\$1,750	\$8,750	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48701	\$1,500	\$1,500	\$3,000	\$1,100	\$1,159	\$877	\$1,093	\$907	\$2,272
Program Advertising	48703	\$0	\$0	\$0	\$500	\$75	\$500	\$0	\$0	\$0
Program Sales	48702	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48712	\$7,500	\$7,500	\$0	\$7,473	\$0	\$0	\$0	\$0	\$0
Total Boys Golf Revenue		\$9,000	\$9,000	\$3,000	\$10,824	\$9,984	\$1,437	\$1,093	\$907	\$2,272
<i>Boys Golf Expenses</i>										
Facility Rental/Contracted Costs/Security	65701	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
General Sponsorship Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65702	\$2,500	\$2,500	\$2,500	\$2,219	\$484	\$198	\$328	\$206	\$2,312
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$1,500	\$1,419	\$750	\$511	\$0	\$1,370
Photo Expenses	65704	\$200	\$200	\$200	\$0	\$75	\$0	\$0	\$0	\$338
Printing Expenses	65705	\$800	\$800	\$800	\$1,570	\$1,084	\$890	\$893	\$1,210	\$1,056
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$0	\$1,664	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65708	\$3,000	\$3,000	\$3,000	\$3,249	\$3,123	\$3,189	\$3,181	\$3,075	\$2,913
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65709</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,173</u>	<u>\$782</u>	<u>\$0</u>	<u>\$232</u>	<u>\$1,352</u>	<u>\$100</u>
Total Boys Golf Expenses		\$12,000	\$12,000	\$9,000	\$11,376	\$6,966	\$6,527	\$6,645	\$7,343	\$9,589
<i>Net Revenue (Loss)</i>		<i>(\$3,000)</i>	<i>(\$3,000)</i>	<i>(\$6,000)</i>	<i>(\$552)</i>	<i>\$3,018</i>	<i>(\$5,090)</i>	<i>(\$5,552)</i>	<i>(\$6,436)</i>	<i>(\$7,317)</i>

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<i>Girls Golf Tournament Revenue</i>										
General Sponsorship	48813	\$0	\$0	\$0	\$1,750	\$6,250	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48801	\$1,500	\$1,500	\$3,000	\$1,100	\$1,159	\$877	\$1,093	\$907	\$2,272
Program Advertising	48803	\$0	\$0	\$0	\$500	\$75	\$500	\$0	\$0	\$0
Program Sales	48802	\$0	\$0	\$0	\$0	\$0	\$60	\$5	\$0	\$0
Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship	48812	\$7,500	\$7,500	\$0	\$7,473	\$0	\$0	\$0	\$0	\$0
Total Girls Golf Revenue		\$9,000	\$9,000	\$3,000	\$10,824	\$7,484	\$1,437	\$1,098	\$907	\$2,272
<i>Girls Golf Expenses (w/boys pre '92)</i>										
Facility Rental/Contracted Costs/Security	65801	\$1,500	\$1,500	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
General Sponsorship Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65802	\$2,500	\$2,500	\$2,500	\$2,219	\$542	\$256	\$250	\$206	\$1,781
Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$1,500	\$1,419	\$750	\$79	\$0	\$1,224
Photo Expenses	65804	\$200	\$200	\$200	\$0	\$75	\$0	\$0	\$0	\$166
Printing Expenses	65805	\$800	\$800	\$800	\$1,570	\$1,084	\$890	\$893	\$1,188	\$1,056
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$0	\$1,664	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$3,000	\$2,658	\$2,650	\$0	\$2,638	\$2,618	\$2,472
Video Expense	65815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65809	\$1,000	\$1,000	\$1,000	\$968	\$565	\$569	\$400	\$1,209	\$100
Total Girls Golf Expenses		\$12,000	\$12,000	\$9,000	\$10,579	\$7,834	\$3,965	\$5,760	\$6,721	\$8,299
Net Revenue (Loss)		(\$3,000)	(\$3,000)	(\$6,000)	\$245	(\$350)	(\$2,528)	(\$4,662)	(\$5,814)	(\$6,027)
<i>Soccer Tournament Revenue</i>										
Broadcast Permits	48905	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100	\$100
General Sponsorship	48913	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48901	\$4,000	\$4,000	\$4,000	\$175	\$579	\$516	\$6,668	\$6,437	\$6,442
Postage Receipts	48908	\$0	\$0	\$0	\$5	\$5	\$20	\$0	\$0	\$0
Program Advertising	48903	\$0	\$0	\$0	\$800	\$350	\$250	\$700	\$150	\$150
Program Sales	48902	\$1,000	\$1,000	\$1,000	\$753	\$1,020	\$1,046	\$1,064	\$1,047	\$938
Ticket Receipts	48904	\$84,000	\$84,000	\$80,000	\$74,446	\$86,254	\$77,264	\$70,256	\$72,205	\$60,204
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$19	\$19	\$398	\$0	\$494
Total Soccer Revenue		\$89,000	\$89,000	\$85,000	\$76,179	\$91,227	\$79,215	\$79,086	\$79,939	\$68,328
<i>Soccer Expenses:</i>										
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$14,000	\$10,970	\$14,556	\$13,815	\$11,620	\$10,573	\$8,181
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,000	\$3,469	\$3,320	\$3,806	\$3,219	\$4,534	\$2,704
Officials Expenses	65903	\$6,600	\$6,600	\$6,600	\$7,089	\$6,544	\$6,127	\$6,240	\$5,985	\$4,756
Photo Expenses	65904	\$500	\$500	\$500	\$0	\$142	\$156	\$161	\$131	\$279
Printing Expenses	65905	\$1,500	\$1,500	\$1,500	\$2,372	\$2,354	\$2,212	\$2,056	\$3,583	\$0
Program Sales Commission	65906	\$100	\$100	\$100	\$188	\$261	\$253	\$283	\$257	\$198
Team Reimbursement Expenses	65907	\$8,000	\$8,000	\$8,000	\$8,482	\$8,331	\$8,277	\$8,614	\$8,865	\$6,830
Title Sponsorship Expenses	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65908	\$1,500	\$1,500	\$1,500	\$2,364	\$1,952	\$1,977	\$2,129	\$1,715	\$1,398
Video Expenses	65915	\$0	\$0	\$0	\$200	\$530	\$460	\$807	\$0	\$0
Workers Expenses	65909	\$5,000	\$5,000	\$5,000	\$6,787	\$4,440	\$5,156	\$4,897	\$5,492	\$5,201
Total SO Expense		\$40,200	\$40,200	\$40,200	\$41,920	\$42,429	\$42,239	\$40,026	\$41,135	\$29,547
Net Revenue (Loss)		\$48,800	\$48,800	\$44,800	\$34,259	\$48,798	\$36,976	\$39,060	\$38,804	\$38,781

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<i>Slow Pitch Softball Tournament Revenue</i>										
Broadcast Permits	49105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship	49113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49101	\$400	\$400	\$400	\$413	\$674	\$747	\$733	\$417	\$403
Program Advertising	49103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49102	\$200	\$200	\$200	\$89	\$226	\$285	\$282	\$266	\$143
Ticket Receipts	49104	\$5,000	\$5,000	\$5,000	\$2,893	\$6,766	\$8,484	\$5,605	\$3,825	\$4,015
Title Sponsorship	49112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48
Total SP Softball Revenue		\$5,600	\$5,600	\$5,600	\$3,395	\$7,666	\$9,516	\$6,620	\$4,508	\$4,609
<i>Slow Pitch Softball Expenses:</i>										
Facility Rental/Contracted Costs/Security	66101	\$600	\$600	\$600	\$840	\$1,080	\$1,360	\$600	\$400	\$994
General Sponsorship Expenses	66117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66102	\$300	\$300	\$300	\$11	\$182	\$80	\$60	\$93	\$27
Officials Expenses	66103	\$3,250	\$3,250	\$4,000	\$1,273	\$3,015	\$3,363	\$3,083	\$2,738	\$3,808
Photo Expenses	66104	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$290
Printing Expenses	66105	\$200	\$200	\$200	\$0	\$276	\$260	\$277	\$203	\$186
Program Sales Commissions	66106	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$25
Team Reimbursement Expenses	66107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820
Title Sponsorship Expenses	66116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66108	\$400	\$400	\$400	\$539	\$539	\$539	\$539	\$593	\$471
Video Expenses	66115	\$0	\$0	\$0	\$0	\$0	\$361	\$350	\$0	\$0
Workers Expenses	66109	\$500	\$500	\$500	\$647	\$855	\$335	\$1,286	\$908	\$510
Total Softball Expense		\$5,600	\$5,600	\$6,350	\$3,310	\$5,948	\$6,298	\$6,195	\$4,935	\$7,131
Net Revenue (Loss)		\$0	\$0	(\$750)	\$86	\$1,718	\$3,218	\$425	(\$427)	(\$2,522)
<i>Fast Pitch Softball Tournament Revenue</i>										
Broadcast Permits	49205	\$0	\$0	\$0	\$800	\$1,000	\$550	\$300	\$0	\$0
General Sponsorship	49213	\$5,000	\$5,000	\$5,000	\$5,400	\$5,000	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49201	\$2,000	\$2,000	\$2,000	\$1,993	\$1,791	\$1,689	\$5,360	\$1,073	\$5,261
Program Advertising	49203	\$0	\$0	\$0	\$150	\$300	\$150	\$300	\$100	\$150
Program Sales	49202	\$1,000	\$1,000	\$1,000	\$992	\$1,017	\$1,532	\$1,362	\$1,356	\$1,300
Ticket Receipts	49204	\$18,000	\$18,000	\$14,000	\$23,556	\$21,703	\$14,634	\$14,305	\$15,978	\$15,628
Title Sponsorship	49212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Videotape Sales	49207	\$0	\$0	\$0	\$78	\$57	\$227	\$19	\$33	\$140
Total FP Softball Revenue		\$26,000	\$26,000	\$22,000	\$32,969	\$30,868	\$18,782	\$21,646	\$18,540	\$22,579
<i>Fast Pitch Softball Expenses:</i>										
Facility Rental/Contracted Costs/Security	66201	\$0	\$0	\$0	\$530	\$2,238	\$0	\$0	\$0	\$0
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$0	\$0	\$535	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$519	\$609	\$41	\$275	\$86	\$118
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$5,343	\$5,938	\$5,370	\$5,765	\$6,766	\$5,695
Photo Expenses	66204	\$400	\$400	\$400	\$244	\$315	\$0	\$200	\$104	\$185
Printing Expenses	66205	\$1,000	\$1,000	\$1,000	\$2,634	\$2,728	\$2,822	\$2,517	\$2,563	\$1,632
Program Sales Commissions	66206	\$250	\$250	\$250	\$0	\$0	\$0	\$337	\$128	\$322
Team Reimbursement Expenses	66207	\$19,000	\$19,000	\$19,000	\$20,516	\$22,688	\$25,457	\$20,470	\$17,284	\$17,610
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$500	\$539	\$539	\$539	\$539	\$539	\$471
Video Expenses	66215	\$0	\$0	\$0	\$0	\$399	\$650	\$575	\$0	\$0
Workers Expenses	66209	\$800	\$800	\$800	\$2,295	\$774	\$758	\$72	\$1,040	\$695
Total FP Softball Expense		\$28,450	\$28,450	\$27,450	\$32,619	\$36,763	\$35,637	\$30,750	\$28,510	\$26,728
Net Revenue (Loss)		(\$2,450)	(\$2,450)	(\$5,450)	\$349	(\$5,895)	(\$16,855)	(\$9,104)	(\$9,970)	(\$4,149)

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<i>Swimming Meets Revenue</i>										
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49301	\$1,000	\$1,000	\$1,000	\$1,784	\$1,874	\$1,971	\$1,502	\$1,476	\$1,085
Program Advertising	49303	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$100
Program Sales	49302	\$1,000	\$1,000	\$1,000	\$1,428	\$1,743	\$1,606	\$1,947	\$1,771	\$1,696
Ticket Receipts	49304	\$11,000	\$11,000	\$11,000	\$12,588	\$12,032	\$10,956	\$11,040	\$11,044	\$9,722
Title Sponsorship	49312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Swimming Revenue		\$13,000	\$13,000	\$13,000	\$15,800	\$16,299	\$14,533	\$14,489	\$14,291	\$12,603
<i>Swimming Expenses:</i>										
Facility Rental/Contracted Costs/Security	66301	\$3,000	\$3,000	\$3,000	\$0	\$4,306	\$1,030	\$834	\$0	\$800
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66302	\$200	\$200	\$200	\$671	\$688	\$822	\$1,209	\$322	\$104
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$601	\$760	\$512	\$952	\$725	\$721
Photo Expenses	66304	\$300	\$300	\$300	\$244	\$171	\$0	\$172	\$0	\$277
Printing Expenses	66305	\$4,000	\$4,000	\$4,000	\$4,370	\$4,050	\$3,763	\$3,701	\$4,042	\$3,649
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66308	\$2,500	\$2,500	\$2,500	\$2,594	\$2,589	\$2,570	\$2,621	\$2,568	\$2,155
Video Expense	66315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	66309	\$5,500	\$5,500	\$5,500	\$7,218	\$5,637	\$5,080	\$4,250	\$4,185	\$4,202
Total Swimming Expense		\$16,500	\$16,500	\$16,500	\$15,699	\$18,202	\$13,777	\$13,739	\$11,842	\$11,908
Net Revenue (Loss)		(\$3,500)	(\$3,500)	(\$3,500)	\$101	(\$1,903)	\$756	\$750	\$2,449	\$695
<i>Tennis Tournaments Revenue</i>										
General Sponsorship	49413	\$4,000	\$4,000	\$4,500	\$4,000	\$3,500	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49401	\$300	\$300	\$300	\$1,007	\$556	\$469	\$650	\$422	\$489
Program Advertising	49403	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0
Program Sales	49402	\$200	\$200	\$200	\$358	\$546	\$307	\$224	\$279	\$304
Ticket Receipts	49404	\$1,500	\$1,500	\$1,500	\$2,352	\$1,648	\$2,028	\$2,200	\$1,660	\$1,742
Title Sponsorship	49412	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Total Tennis Revenue		\$16,000	\$16,000	\$16,500	\$17,717	\$6,400	\$2,804	\$3,074	\$2,361	\$2,535
<i>Tennis Expenses:</i>										
Facility Rental/Contracted Costs/Security	66401	\$500	\$500	\$500	\$1,120	\$1,231	\$1,840	\$164	\$651	\$1,041
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$4,000	\$4,000	\$4,000	\$5,806	\$4,627	\$4,554	\$4,310	\$4,426	\$4,248
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,270	\$799	\$592	\$594	\$1,514	\$1,845
Photo Expenses	66404	\$300	\$300	\$300	\$184	\$152	\$180	\$178	\$182	\$214
Printing Expenses	66405	\$1,000	\$1,000	\$1,000	\$2,337	\$1,077	\$326	\$1,419	\$1,599	\$1,643
Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66416	\$2,000	\$2,000	\$2,000	\$4,998	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66408	\$7,500	\$7,500	\$6,700	\$6,657	\$7,004	\$6,041	\$5,967	\$6,107	\$6,142
Video Expense	66415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	66409	\$2,000	\$2,000	\$1,000	\$3,145	\$2,469	\$1,632	\$1,890	\$1,666	\$1,656
Total Tennis Expense		\$18,800	\$18,800	\$17,000	\$25,516	\$17,359	\$15,165	\$14,522	\$16,145	\$16,789
Net Revenue (Loss)		(\$2,800)	(\$2,800)	(\$500)	(\$7,799)	(\$10,959)	(\$12,361)	(\$11,448)	(\$13,784)	(\$14,254)

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<i>Track Meets Revenue</i>										
General Sponsorship	49513	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0
* Novelties/Other Miscellaneous	49501	\$4,000	\$4,000	\$2,500	\$4,961	\$4,586	\$4,432	\$4,238	\$2,140	\$2,377
Program Advertising	49503	\$0	\$0	\$0	\$200	\$150	\$0	\$0	\$0	\$0
Program Sales	49502	\$2,500	\$2,500	\$2,500	\$2,516	\$2,582	\$2,293	\$2,784	\$2,409	\$2,733
* Ticket Receipts	49504	\$38,000	\$38,000	\$32,000	\$39,708	\$39,174	\$40,115	\$31,243	\$29,920	\$29,184
<u>Title Sponsorship</u>	<u>49512</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Track Meets Revenue		\$44,500	\$44,500	\$37,000	\$47,385	\$46,992	\$46,840	\$38,265	\$34,469	\$34,294
<i>Track Expenses:</i>										
Facility Rental/Contracted Costs/Security	66501	\$2,500	\$2,500	\$2,500	\$3,300	\$3,483	\$3,459	\$2,853	\$4,339	\$5,846
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$2,000	\$2,000	\$2,000	\$3,373	\$6,546	\$6,910	\$6,319	\$3,754	\$4,104
* Officials Expenses	66503	\$3,500	\$3,500	\$2,500	\$5,535	\$7,028	\$3,480	\$4,902	\$5,366	\$4,229
Photo Expenses	66504	\$300	\$300	\$300	\$251	\$0	\$0	\$200	\$0	\$276
Printing Expenses	66505	\$4,000	\$4,000	\$4,000	\$3,719	\$4,127	\$3,521	\$3,786	\$3,617	\$3,566
Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
* Trophies, Medals and Awards	66508	\$16,000	\$16,000	\$18,000	\$15,861	\$16,077	\$15,979	\$15,974	\$15,977	\$19,456
Video Expense	66515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>* Workers Expenses</u>	<u>66509</u>	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$6,000</u>	<u>\$11,776</u>	<u>\$8,078</u>	<u>\$6,771</u>	<u>\$8,879</u>	<u>\$4,553</u>	<u>\$7,571</u>
Total Track Expenses		\$37,300	\$37,300	\$35,300	\$43,815	\$45,339	\$40,120	\$42,913	\$37,606	\$45,048
<i>Net Revenue (Loss)</i>		<i>\$7,200</i>	<i>\$7,200</i>	<i>\$1,700</i>	<i>\$3,570</i>	<i>\$1,653</i>	<i>\$6,720</i>	<i>(\$4,648)</i>	<i>(\$3,137)</i>	<i>(\$10,754)</i>
<i>Volleyball Tournaments Revenue</i>										
Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
General Sponsorship	49613	\$0	\$0	\$0	\$0	\$3,558	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49601	\$1,000	\$1,000	\$1,000	\$6,490	\$1,126	\$764	\$849	\$553	\$353
Postage Receipts	49608	\$0	\$0	\$0	\$40	\$5	\$0	\$0	\$0	\$0
Program Advertising	49603	\$0	\$0	\$0	\$0	\$650	\$250	\$0	\$400	\$150
Program Sales	49602	\$500	\$500	\$500	\$900	\$932	\$895	\$902	\$1,194	\$828
Ticket Receipts	49604	\$18,000	\$18,000	\$16,000	\$17,837	\$18,964	\$15,680	\$10,819	\$12,924	\$11,927
Title Sponsorship	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Videotape Sales</u>	<u>49607</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19</u>	<u>\$114</u>	<u>\$0</u>	<u>\$50</u>
Total Volleyball Tournaments Revenue		\$19,500	\$19,500	\$17,500	\$25,267	\$25,235	\$17,708	\$12,684	\$15,071	\$13,308
<i>Volleyball Expenses:</i>										
Facility Rental/Contracted Costs/Security	66601	\$1,000	\$1,000	\$1,000	\$820	\$0	\$850	\$700	\$1,688	\$1,300
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$200	\$6,233	\$1,140	\$608	\$877	\$615	\$1,066
Officials Expenses	66603	\$3,000	\$3,000	\$3,000	\$3,308	\$2,853	\$1,909	\$2,506	\$2,060	\$1,829
Photo Expenses	66604	\$300	\$300	\$300	\$162	\$126	\$142	\$137	\$2	\$217
Printing Expenses	66605	\$2,000	\$2,000	\$2,000	\$1,796	\$1,863	\$2,075	\$1,651	\$2,318	\$2,030
Team Reimbursement Expenses	66607	\$12,000	\$12,000	\$11,000	\$12,416	\$11,330	\$10,816	\$10,034	\$9,200	\$8,570
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$600	\$600	\$600	\$558	\$558	\$558	\$558	\$558	\$547
Video Expenses	66615	\$0	\$0	\$0	\$0	\$300	\$210	\$421	\$0	\$0
<u>Workers Expenses</u>	<u>66609</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$2,523</u>	<u>\$955</u>	<u>\$1,227</u>	<u>\$860</u>	<u>\$900</u>	<u>\$970</u>
Total Volleyball Expense		\$20,300	\$20,300	\$19,300	\$27,816	\$19,125	\$18,395	\$17,744	\$17,341	\$16,529
<i>Net Revenue (Loss)</i>		<i>(\$800)</i>	<i>(\$800)</i>	<i>(\$1,800)</i>	<i>(\$2,549)</i>	<i>\$6,109</i>	<i>(\$687)</i>	<i>(\$5,060)</i>	<i>(\$2,270)</i>	<i>(\$3,221)</i>

	<i>Peach</i>	<i>Projected Budget 2006-2007</i>	<i>Projected Budget 2005-2006</i>	<i>Approved Budget 2004-2005</i>	<i>Anticipated Total 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>	<i>Actual Amount 2001-2002</i>	<i>Actual Amount 2000-2001</i>	<i>Actual Amount 1999-2000</i>
<i>Wrestling Meets Revenue</i>										
General Sponsorship	49713	\$3,000	\$3,000	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous/Sponsorship	49701	\$3,000	\$3,000	\$4,000	\$2,997	\$2,787	\$4,631	\$2,737	\$3,374	\$3,312
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$2,000	\$2,000	\$2,000	\$1,602	\$2,589	\$1,920	\$1,893	\$1,993	\$1,835
Program/Other Advertising	49703	\$1,500	\$1,500	\$1,500	\$2,000	\$1,000	\$850	\$3,550	\$2,155	\$2,045
Ticket Receipts	49704	\$38,000	\$38,000	\$37,500	\$43,841	\$40,112	\$35,483	\$36,256	\$31,765	\$29,590
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$0	\$19	\$19	\$152	\$30	\$25
Total Wrestling Meets Receipts		\$47,500	\$47,500	\$45,000	\$50,440	\$48,607	\$42,903	\$44,588	\$39,317	\$36,807
<i>Wrestling Expenses:</i>										
Facility Rental/Contracted Costs/Security	66701	\$3,000	\$3,000	\$3,000	\$3,009	\$3,632	\$1,825	\$1,404	\$3,500	\$2,500
General Sponsorship Expenses	66717	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$4,000	\$4,000	\$4,000	\$4,025	\$4,976	\$5,268	\$5,897	\$3,066	\$2,542
Officials Expenses	66703	\$6,000	\$6,000	\$6,000	\$5,490	\$4,420	\$3,658	\$7,266	\$4,359	\$4,274
Photo Expenses	66704	\$300	\$300	\$300	\$141	\$164	\$150	\$171	\$271	\$420
Printing Expenses	66705	\$3,000	\$3,000	\$3,000	\$2,795	\$3,020	\$2,860	\$3,787	\$2,135	\$2,536
Program Sales Commission	66706	\$0	\$0	\$0	\$0	\$0	\$0	\$472	\$0	\$0
Team Reimbursement Expenses	66707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66708	\$2,000	\$2,000	\$2,000	\$2,262	\$2,125	\$2,583	\$2,436	\$627	\$602
Video Expenses	66715	\$400	\$400	\$400	\$350	\$222	\$320	\$490	\$0	\$0
Workers Expenses	66709	\$8,000	\$8,000	\$9,000	\$9,867	\$9,571	\$10,126	\$8,918	\$5,382	\$5,054
Total Wrestling Expense		\$27,700	\$27,700	\$27,700	\$27,940	\$28,129	\$26,790	\$30,841	\$19,340	\$17,928
Net Revenue (Loss)		\$19,800	\$19,800	\$17,300	\$22,500	\$20,478	\$16,113	\$13,747	\$19,977	\$18,879
Total Administrative/Other Revenue		\$533,000	\$533,000	\$533,000	\$635,809	\$541,291	\$585,745	\$566,076	\$597,170	\$539,364
Total Special Programs		\$284,000	\$284,000	\$230,000	\$355,620	\$308,730	\$254,034	\$257,204	\$276,550	\$258,126
Total Playoff Revenue		<u>\$2,478,100</u>	<u>\$2,478,100</u>	<u>\$2,236,100</u>	<u>\$2,481,270</u>	<u>\$2,528,775</u>	<u>\$2,035,501</u>	<u>\$1,948,945</u>	<u>\$1,924,112</u>	<u>\$1,928,213</u>
Total Revenue		\$3,295,100	\$3,295,100	\$2,999,100	\$3,472,698	\$3,378,796	\$2,875,280	\$2,772,225	\$2,797,832	\$2,725,703
Total Expenses		<u>\$3,219,750</u>	<u>\$3,219,750</u>	<u>\$2,903,050</u>	<u>\$3,483,728</u>	<u>\$3,310,499</u>	<u>\$2,812,683</u>	<u>\$2,847,984</u>	<u>\$2,680,541</u>	<u>\$2,509,126</u>
Net Income from Operating General Fund		\$75,350	\$75,350	\$96,050	(\$11,030)	\$68,297	\$62,597	(\$75,759)	\$117,291	\$216,577
Net Income Ratio/Expenses		2.34%	2.34%	3.31%	-0.32%		2.23%	-2.66%	4.38%	8.63%